

REVISED

STATEMENT OF PURPOSE

RS29725 / H0750

This is the FY 2023 original appropriation bill for the Idaho State Police. It appropriates a total of \$109,397,900 and caps the number of authorized full-time equivalent positions at 636.10. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 19 line items, which provide additional funds for a financial technician position for the Brand Inspection Division; 13 new positions for a Capitol protective services unit, three technical records specialists, three fund shifts, radio repeater upgrades, multi-factor authentication, Bureau of Criminal Investigation switch replacement, notification service, and a automated identification system, public safety CARES Act funding, two new positions to help combat fentanyl, and a replacement of the computer aided dispatch and records management system for the Idaho State Police Division; Multi-Factor authentication, an appropriation to the misdemeanor probation fund, driving simulators and a regional training coordinator for the Peace Officer Standard and Training Division. Also included in this bill is a onetime FY 2022 supplemental, which provides three residential housing units in Plummer, Mackay, and Carey.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	616.10	36,051,400	41,537,100	13,539,200	91,127,700
Prior Year Reappropriation	0.00	742,500	0	0	742,500
2. Remote Housing	0.00	900,000	0	0	900,000
FY 2022 Total Appropriation	616.10	37,693,900	41,537,100	13,539,200	92,770,200
Executive Carry Forward	0.00	1,813,500	2,778,700	176,300	4,768,500
Expenditure Adjustments	0.00	0	0	12,000	12,000
FY 2022 Estimated Expenditures	616.10	39,507,400	44,315,800	13,727,500	97,550,700
Removal of Onetime Expenditures	0.00	(5,631,600)	(4,887,400)	(4,465,500)	(14,984,500)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	616.10	33,875,800	39,428,400	9,262,000	82,566,200
Personnel Benefit Costs	0.00	189,100	207,800	10,900	407,800
Inflationary Adjustments	0.00	1,400	26,000	0	27,400
Replacement Items	0.00	0	6,118,700	204,300	6,323,000
Statewide Cost Allocation	0.00	12,300	106,300	800	119,400
Change in Employee Compensation	0.00	1,751,900	1,500,500	157,800	3,410,200
FY 2023 Program Maintenance	616.10	35,830,500	47,387,700	9,635,800	92,854,000
Brand Inspection					
1. Financial Technician Position	1.00	0	40,200	0	40,200
Division of Idaho State Police					
1. Capitol Protective Services Unit	13.00	1,315,000	1,564,600	0	2,879,600

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2. Technical Record Specialists	2.00	105,300	0	0	105,300
3. ABC Fund Shift	0.00	(174,400)	174,400	0	0
4. Radio Repeater Upgrades	0.00	0	364,200	0	364,200
5. Multi-Factor Authentication	0.00	0	14,600	500	15,100
6. Technical Record Specialist	1.00	0	58,200	0	58,200
7. BCI Switch Replacement	0.00	0	263,200	0	263,200
8. BCI Notification Service	0.00	0	380,000	0	380,000
9. BCI ABIS Terminal	0.00	0	35,500	0	35,500
13. Public Safety CARES Act	0.00	0	0	3,875,100	3,875,100
14. HDA Fund Shift	0.00	4,100,000	(4,100,000)	0	0
15. Sexual Assault Examiner Fund Shift	0.00	38,000	0	(38,000)	0
16. Combating Fentanyl	2.00	249,400	0	0	249,400
18. RMS/CAD Replacement	0.00	0	7,947,200	0	7,947,200
POST Academy					
5. Multi-Factor Authentication	0.00	0	900	0	900
10. Misdemeanor Probation Fund	0.00	0	80,000	0	80,000
11. Driving Simulators	0.00	0	250,000	0	250,000
12. Regional Training Coordinator	1.00	0	0	0	0
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	636.10	41,463,800	54,460,700	13,473,400	109,397,900
Chg from FY 2022 Orig Approp	20.00	5,412,400	12,923,600	(65,800)	18,270,200
% Chg from FY 2022 Orig Approp.	3.2%	15.0%	31.1%	(0.5%)	20.0%

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